

PROPOSED FIVE YEAR CORPORATE SCORECARD 2012/13		
INDICATOR	IDP	INDICATOR DEFINITION
1.A Percentage of Building plans approved within statutory timeframes (30-60 days)	1.1 (e)	Percentage of applications approved within statutory timeframes (30 – 60 days). The objective is to improve approval time of the applications. This improvement is in the trend over the cause of the five year term of the Integrated Development Plan, but targeted annually as the weighted average percentage achieved for the specific year. The approval of Building plans are measured within the statutory time frames of < 500 m2 (30 days) and > 500 m2 (60 days). Refer Section A7 of the National Building Regulations Act, Act 103 of 1977. Date and Time Stamped Data: A cut-off date of 3 days of the next month is allowed for the capturing of the previous month's production (i.e. 30th or 31st day of the month). Statistical data will be extracted on the 4th day, with a date and time stamp and reported accordingly and will be reported as a weighted average percentage for the two categories of building plans.
1.B Percentage spend of capital budget	1.2 (b)	Percentage reflecting year to date spend / Total budget less any contingent liabilities relating to the capital budget The total budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.
1.C Rand value of capital invested in engineering infrastructure	1.2 (b)	Investment into engineering infrastructure relates to growth, refurbishment and replacement of water, sanitation, electricity, solid waste (removal and disposal), roads, stormwater, transport and broadband infrastructure.
1.D Percentage of operating budget allocated to repairs and maintenance	1.2 (b)	Repairs and maintenance expressed as a percentage of the total operating budget. Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based. Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure.
1.E Percentage spend on repairs and maintenance	1.2 (b)	Percentage reflecting year to date spend (including secondary cost) / total repairs and maintenance budget Note that the in-year reporting during the financial year will be indicated as a trend (year to date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based. Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure.
1.F Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service	1.2 (b)	This indicator reflects the number outstanding valid applications (where down payment has been received) for water services (where valid applications translate into an active account) for domestic customers as extracted from the City of Cape Town's SAP database. The accuracy of the billing records is reported within an error rate of 0.5%. Proxy measure for NKPI.
1.G Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service	1.2 (c)	This indicator reflects the number outstanding valid applications (where down payment has been received) for sewerage services (where valid applications translate into an active account) expressed as a percentage of total number of active billings for the service. Billing equates to active contract accounts (sewerage services) for domestic customers as extracted from the City of Cape Town's SAP database. The accuracy of the billing records is reported within an error rate of 0.5%. Proxy measure for NKPI.
1.H Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	1.2 (c)	This indicator reflects the number outstanding valid applications (where down payment has been received) for electricity services (meter and prepaid) (where valid applications translate into an active account) expressed as a percentage of total number of active billings for the service. The accuracy of the billing records is reported within an error rate of 0.5%. Proxy measure for NKPI.
1.I Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	1.2 (c)	This indicator reflects the number outstanding valid applications (where down payment has been received) for refuse collection services (where valid applications translate into an active account) expressed as a percentage of total number of active billings for the service. Billing equates to active contract accounts kerbside refuse collection service) for domestic customers as extracted from the City of Cape Town's SAP database. The accuracy of the billing records is reported within an error rate of 0.5%. Proxy measure for NKPI.
1.J Number of Expanded Public Works programmes (EPWP) opportunities created	1.2 (d)	This indicator measures the number of work opportunities created through the expanded Public Works Programme (EPWP). An EPWP work opportunity is paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for Special Public Works Programmes.
1.K Number of passenger journeys on the MyCiti public transport system	1.4 (c)	The takeup of the MyCiti transport will be determined by the demand. Definition of a passenger journey is calculated from the first boarding of a bus at a feeder stop or trunk station to the last exit from a bus at a feeder stop or trunk station and includes any transfers between buses (single journey).
1.L Number of external trainee and bursary opportunities created	1.6 (a)	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative and provision of real world of work exposure to graduates. This includes external bursaries awarded, in-service student training opportunities, graduate internships, learnerships and apprenticeships. There are two measures under this indicator. Measure (a) includes external bursars, in-service student trainees, graduate interns and learner (Learnership beneficiary). Measure (b) includes apprentices. Both measures are accumulative quarterly measures. The target refers to the 4th quarter final total.
2.A Community satisfaction survey (Score 1 - 5) - safety and security	2.4 (a)	This indicator measures community perception in respect of the prevailing levels of general disorder in the City. "Anti-social behaviour and Disorder" are concepts frequently used in the law enforcement environment to describe the prevailing sense of lawlessness in a particular area and refers to minor crimes, by-law offences, nuisances and traffic offences which impacts directly on the quality of life of residents. The City's Community Satisfaction Survey measures public perception around a number of these issues i.e. <ul style="list-style-type: none"> • Visible presence of traffic enforcement • Action taken against illegal land invasions • Action taken against illegal dumping • Acting on complaints relating to noise and other disturbances • By-Laws being enforced. Total score in respect of the section in the survey that relates to anti-social behaviour and general disorder. Questionnaires completed by residents as part of the City's Community Survey which inter alia measures public perception around the following: <ul style="list-style-type: none"> • Traffic Enforcement • Illegal land invasion • Illegal dumping • Noise and disturbances • General enforcement of the City's By-Laws.
2.B Reduce number of accidents at five highest frequency intersections.	2.1 (a)	This indicator measures the decrease of vehicle accidents in the five highest identified accident frequency locations. These locations are: <ul style="list-style-type: none"> • M7 x Voortrekker Rd • N7 x Bosmansdam Rd • Section Str x Koeberg Rd • Cannon Rd x Voortrekker Rd x Koeberg Rd (Maitland) • Victoria Rd x N2-West (Somerset West) (5% on 75 reduction from Q1 of 2008, i.e. 75) = 4 less accidents, therefore target for the Q1 = 71; (5% reduction from Q2 of 2008, i.e. 150) = 7, therefore target Q2 =143; (5% reduction from Q3 of 2008, i.e. 225) = 11, therefore target for Q3 = 214 and (5% reduction from a baseline of 300) = 15, therefore the target for Q4 =285
2.C Percentage response times for fire incidents within 14 minutes from call receipt up to arrival	2.1 (a)	Percentage response times for fire incidents within 14 minutes from call receipt up to arrival.
3.A Number of social development programs implemented	3.1 (a)	The indicator refers to the number of social developmental programs implemented. Seven programmes have been identified and each program will consist of a number of projects and interventions. The programs are listed below: <ul style="list-style-type: none"> - Youth development - ECD training - Social entrepreneurship - Vulnerable groups (senior citizens, gender and disability) - Street people - Substance abuse - Poverty alleviation and reduction
3.B Number of recreation hubs where activities are held on a minimum of 5 days a week	3.1 (a)	A Recreation Hub is a community facility, which focuses on implementing a variety of sport and recreation activities for at least five days a week, for at least 3 hours per day. Activities will target all sectors of the community namely children, youth and adults. Activities will be implemented by staff, volunteers, NGO's, clubs and federations.
3.C Number of housing opportunities provided per year	3.2 (d)	A housing opportunity is access to* and or delivery of one of the following Housing products: (A) Subsidy Housing (BNG), which provides a minimum 40m² house; (B) Incremental Housing, which provides a serviced site with or without tenure; (C) Rental Housing, which is new Community Residential Units, upgrading and re-development of existing rental units and Hostels; (D) People's Housing Process is beneficiaries who maximise their housing subsidy by building or organising the building of their homes themselves; (E) Land Restitution includes land approved by Council or Court decisions to valid claimants; (F) Social Housing is new rental units, delivered by the City's Social Housing partners; (G) GAP Housing is a Serviced plot, a completed Unit for sale or Affordable units for sale. *Access to: is as contemplated in Section 26 (1) of the Constitution of the Republic of South-Africa 1996 i.e. "Everyone has the right to have access to adequate housing"

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3.D Improve basic services		
Number of water services points (taps) provided	3.4 (b)	This indicator reflects the number of taps provided in informal settlements and for backyarders in City rental stock (pilot) during the period under review. Certain taps may however have been vandalised or removed after provision. - Backyarder provision based on one tap per backyard property which could be serving several households.
Number of sanitation service points (toilets) provided	3.4 (b)	This indicator reflects the number of toilets provided in informal settlements and for backyarders in City rental stock (pilot) during the period under review. Certain toilets may however have been vandalised or removed after provision. - Backyarder provision based on one toilet per backyard property which could be serving several households.
Number of informal settlements receiving a door-to-door refuse collection and area cleaning service	3.4 (b)	This indicator reflects the number of informal settlements receiving a weekly door-to-door refuse removal collection service and ongoing area cleaning (litter picking and illegal dumping removal). The number is expressed within a .05% error rate of accuracy. The cleaning and collection of domestic refuse in informal settlements is done through contract services, employing local labour. Three-year contracts are awarded to a legitimate main contractor through the procurement tender process.
Percentage of known informal settlements that achieve each of the four different standards of cleanliness Level 1; Level 2; Level 3 and Level 4.	3.4 (b)	The Solid Waste Management Department has developed a pictorial "Standard of Cleanliness" to be able to hold the service provider in informal settlements to a level or standard of service provision. The "Standard of Cleanliness" is a qualitative performance management tool. Level 1: Desired standard of cleanliness; Level 2: Fair / reasonable standard of cleanliness; Level 3: Unacceptable standard of cleanliness and Level 4: Totally unacceptable standard of cleanliness.
3.E Number of electricity subsidised connections installed	3.4 (b)	This indicator reflects the number of subsidised connections installed per annum in informal settlements, rental stock backyarders (pilot) and low cost housing.
3.F Percentage compliance with drinking water quality standards	3.5 (a)	Measure of potable water sample pass rate according to the SANS 241 standard.
3.G Number of days when air pollution exceeds RSA Ambient Air Quality Standards	3.6 (a)	Description of indicator: Any day when any one of the criteria pollutants at any one of up to a maximum of 13* air quality monitoring stations in the City exceeds RSA Ambient Air Quality Standards. Layman Description: The number of days where one of the identified air pollution particles is above the levels set by the RSA Ambient Air Quality Standards.
3.H New Smear Positive TB Cure Rate	3.7 (a)	The indicator measures the number of new smear positive pulmonary TB cases started on treatment on whom there is bacteriological confirmation that the patient has responded to treatment and can be considered cured: Numerator: Number of new smear positive pulmonary TB cases started on treatment on whom there is bacteriological confirmation that the patient has responded to treatment and can be considered cured Denominator: Number of new smear positive pulmonary TB cases The percentage indicates the previous financial years figures e.g.: for 2012/13 it will be financial year 2011/12 etc.
4.A Percentage adherence to Citywide service standard based on all external notifications	4.1 (a)	Measure the percentage adherence to Citywide service standard based on all external notifications.
4.B Customer satisfaction survey (Score 1 -5 Likert scale) - community facilities	4.2 (a)	A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the services provided by services at community facilities, measured by calculating the average of the responses to a number of survey questions related to community facilities. The measure is given against the non-symmetrical Likert scale ranging from : 1 being Poor; 2 being Fair; 3 being Good; 4 being Very Good and 5 Excellent The objective is to improve the current customer satisfaction level measured through a community satisfaction survey (Score 1 -5) from the 3.1 baseline set for 2010/11, to a 3.2 target in 2012/13. The annual improvement is calculated by determining the difference between the average customer satisfaction scores of the different financial years.
5.A Percentage of employees who are truly motivated and will go above and beyond the call of duty, as measured in a biennial Staff Engagement Survey	5.2 (b)	"Fully Engaged" staff are defined as "Employees who are truly motivated and will go above and beyond the call of duty to delight your customers. They are the best ambassadors to the marketplace!" - Ipsos -Markinor. This indicator measures the % staff who fall into this category and is based on the biennial Staff Engagement Survey. The unit of measure is the percentage as determined in a staff satisfaction survey. The frequency of measurement is two yearly. Formula: The formula is the proprietary copyright of the Independent Service Provider, Ipsos-Markinor. It is based on the responses to the survey which they have undertaken. Public Sector score = 23%; private sector score = 33%
5.B Community satisfaction survey (Score 1 -5) - city wide	5.2 (c)	A statistically valid, scientifically defensible score from the annual survey of residents of perceptions of the overall performance of the services provided by the City of Cape Town. The measure is given against the non-symmetrical Likert scale ranging from : 1 being Poor; 2 being Fair; 3 being Good; 4 being Very Good and 5 Excellent The objective is to improve the current customer satisfaction level measured through a community satisfaction survey (Score 1 -5) from the 2,4 baseline set for 2007/2008, to a 2,8 in 2012/13. The improvement is calculated by taking the difference between the different financial years.
5.C Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan	5.2 (d)	The indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan. Each Directorate contributes to the Corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal setting.
5.D Percentage budget spent on implementation of WSP for the City	5.2 (e)	A Workplace Skills Plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions which will address the needs arising out of Local Government's Skills Sector Plan, the City's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDPs. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the plan. Formula: Measured against training budget.
5.E Opinion of the Auditor General	5.3 (a)	This indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor General in determining his opinion. An unqualified audit opinion refers to the position where the auditor having completed his audit has no reservation as to the fairness of presentation of financial statements and their conformity with General Recognised Accounting Practices. This is referred to as "clean opinion". Alternatively in relation to a qualified audit opinion the auditor would issue this opinion in whole, or in part, over the financial statements if these are not prepared in accordance with General Recognised Accounting Practices or could not audit one or more areas of the financial statements. Future audit opinions will cover the audit of predetermined objectives.
5.F Opinion of independent rating agency	5.3 (a)	A report which reflects credit worthiness of an institution to repay long-term and short-term liabilities. Credit rating is an analysis of the City's key financial data performed by an independent agency to assess its ability to meet short- and long-term financial obligations. Indicator standard/Norm/Benchmark The highest rating possible for local government which is also subject to the Country's sovereign rating